

**2021-2030**  
**Draft Ten Year Transportation**  
**Improvement Plan Overview**

**Senate Transportation**

**June 12, 2020**

# Ten Year Plan Process Pursuant to RSA 228:99 and RSA 240

- June 19<sup>th</sup> & July 31<sup>st</sup> - Initial GACIT meetings
- August 8, 2019 – Meetings with RPC Executive Directors
- August 14, 2019 – GACIT Meeting #3 - NHDOT Draft TYP (2021-2030) Release
- August 28, 2019 – GACIT Meeting #4 – final discussions
- September - October 2019 - Public Hearings
- November 2019 - GACIT meetings and revisions
- December 2019 - Governor’s review and revisions
- January 2020 - Governor’s Draft TYP trans. to Legislature
- **January - May 2020 - Legislative review & revisions**
- June 2020 - Final TYP (2021-2030) Adopted into Law

# Strategies - Draft Ten Year Plan

- Prioritize Pavement Preservation
- Prioritize Red List Bridges & Bridge Preservation
- Dedicate SB367 funds for TIFIA loan pledged rural roads & bridges
- Completion of I-93 Salem to Manchester & Increase funding for I-93 Exit 4A Derry-Londonderry
- Financially Constrain to \$183M/yr - level federal funding
- Include \$50M for RPC priority projects in 2029/2030 (\$25M/yr)

# Strategies - Draft Ten Year Plan

- Address major project cost increases  
Exit 4A, Bow-Concord, Interstate 4R projects
  - GARVEE bonding – new issue – modified amount to \$134M
    - 2021 - \$39M
    - 2026 - \$95M
  - Delay Bow-Concord by 2 years to 2026
  - Transfer \$2.2M of CMAQ to other Federal Categories
- Maintain and extend all programs by 2 years
- Increase investment in Bridge Preservation & Resurfacing Programs to mitigate inflation impacts

# TYP Funding Synopsis

## Federal Highway Funding- Typ. Annual Utilization

### **FAST Act Federal Funding approximately \$183M/year**

- Paving & Bridge Projects (avg.): \$107M
- Mandated Federal (CMAQ, TA, SPR, HSIP, LTAP, etc): \$31M
- GARVEE Debt Service through 2025: \$20M

**Annual Dedicated Funding: \$158M/year**

- Individual Roadway Projects (remainder funding): avg. - \$25M/year

# TYP Funding Synopsis – State Funding

## **Betterment Funding \$24 M/year**

- Preservation & Maintenance (Roads & Bridges)

## **Turnpike Funding for Capital & Tpk. Renewal & Replacement - averages \$67 M/year**

## **SB367 Funding for I-93 Expansion, SAB, TIFIA DS**

- \$32M per year net of Municipal Block Grant Aid
- State Aid Bridge: \$6.8M/year
- I-93 Debt Service: Averages \$2.0M/year (thru 2025)
- TIFIA Pledged Paving & Bridge Work: \$14M/year (paving)  
\$ 9M/year (bridges)
- I-93 Debt Service 2026-2034 increases to \$23.4M/year

# TYP Funding Synopsis

## Airport – FAA

- Total of \$288M programmed in TYP (Average \$28M/yr.)
  - 14 Project Locations in TYP – listed by town & airport name
- Federally Eligible Airports
  - 3 Commercial Airports (Portsmouth, Manchester & Lebanon)
  - 9 Publicly-Owned Airports
- Non-Fed. Eligible Airports
  - 12 General Aviation (public & privately owned) Airports are not federally eligible

## Transit Funding

- Total of \$312M programmed in TYP (average \$31M/yr.)
- Funding primarily Federal Transit Administration (FTA)
- Funding restricted for transit services (i.e. capital, operating & planning).  
**Funding cannot be transferred to other uses.**
- \$200K State funds for operating assistance

# Rail Funding

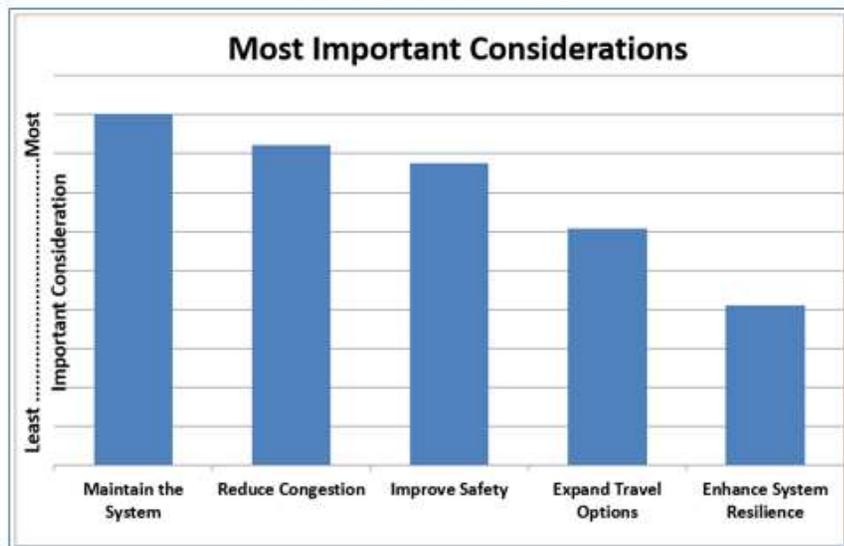
- Total of \$10.5M programmed in TYP (average \$1M/yr.)
- Special Railroad Funding (approx. \$600k/yr.) primarily comes from lease agreements with private rail operators for use of State-owned rail corridors
  - Funds used for maintenance and construction on state-owned rail lines. **Funds cannot be used for other needs.**
- Railroad Revolving Loan Fund (\$1.5M every 3 years) is a State-bonded program per RSA 228:66-a for capital work on Class III and Cog Railroads



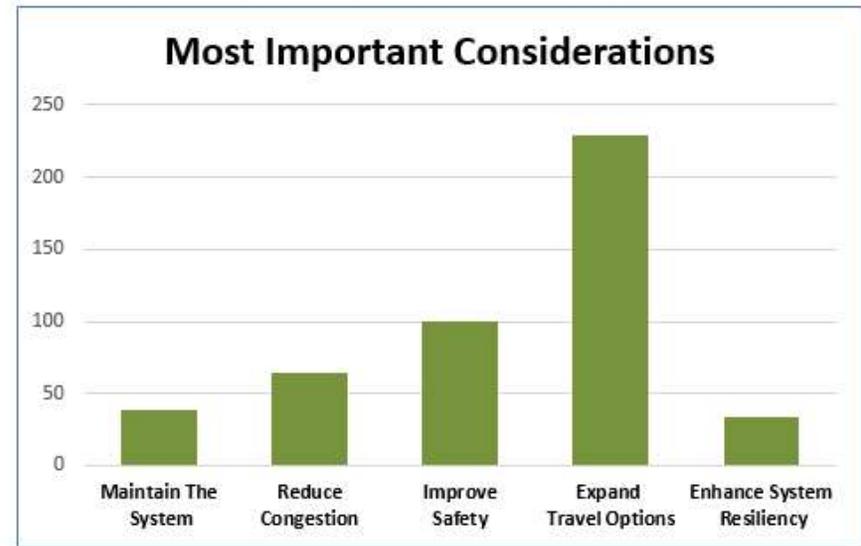
# Public Input Results

## Online Survey & GACIT Hearing Comments

Online Survey



GACIT Hearing Comments



Public Input included strong advocacy for

- Expand Travel Options
- Maintain the System, Reduce Congestion & Improve Safety
- Specific Project needs (Advance, Fund, and Scope)

# DOT Recommendations & Strategies

## Specific Project needs (Advance, Fund, and Scope)

- Add funding to existing projects
  - \$5.4M added to Jefferson Randolph – US2
  - \$3.1M added to Dummer-Cambridge-Errol – NH16
  - \$1M added to PE phase for Hampton Ocean Blvd
  - \$25M added to Seabrook-Hampton US 1A bridge
- Accelerate 8 existing Red List bridge projects
  - To '21 - Bennington, Amherst, Manchester, Andover
  - To '27-29 - Bethlehem, Rollinsford-Dover, Gilford, Antrim
- Bristol Lake St, Stratham 108/Bunker Hill  
Londonderry 28/128 – all advanced 1 year

# DOT Recommendations & Strategies

## Specific Project needs (Advance, Fund, and Scope)

- Loudon-Canterbury – NH106 Phase 3 funded - \$20M
- Increase GARVEE to \$134M on large projects
  - \$39M issue in 2021
    - I-89 4R projects - \$39M (accelerate)
  - \$95M issue in 2026
    - I-93 Bow-Concord bridges - \$45M
    - I-93 Concord Brs./Merrimack R. - \$30M
    - Loudon-Canterbury NH106 - \$20M

# DOT Recommendations & Strategies

- Additional Corridor Study – US3 Merrimack-Bedford
- Approve CMAQ projects for 2019 grant round
  - 21 Projects submitted – 15 Approved
- Modify CMAQ funding strategies to address transit needs
  - \$2.2M to FTA for transit needs
  - Balance (~\$6.5M) to competitive grant rounds
  - \$2.2M flex to other FHWA funding categories to unfunded needs (currently implemented)
- Remove Madison-Conway (Conway Bypass) placeholders (11339J, T, U)

# Summary of Amendment to HB 1182

- Page 8, #21 – Legislature adopts the 2021-2030 Ten Year Transportation Plan and removes \$44 M in bonding authority for the SAB Program
  - Project schedule adjusted to align with August 12, 2019 version of Draft TYP
  - 35 Municipal Bridge schedules impacted
  - Program subscribed to 2028, new bridges added in next TYP update
- Page 8 & 9, #22 & #25 – Bedford-Merrimack 16100 modified to convert the mainline toll plaza in Bedford to AET at current location & delay construction funding 1 year
- Page 8 & 9, #23 – GARVEE Bonds
  - Deletes Sarah Mildred Long bridge reference
  - Deletes 2 references to the Connecticut River bridges (Lebanon & Hinsdale)
- Page 9, #24 - Plymouth 41583 advance funding for all phases
- Page 9, #26 - Merrimack Exit 11 ramp toll removal project added
- Page 9 & 10, # 27,28 - Turnpike system increased funding authority for central NH Turnpike to \$954M
- Page 10, #29 - Betterment program flexibility – (COVID-19)

# Draft TYP (2021 – 2030) Funding

## DRAFT 2021-2030 Ten Year Plan All Funding

FISCAL YEAR	PAVEMENT	BRIDGES	I-93 EXPANSION	MANDATED FEDERAL	INDIVIDUAL PROJECTS	ROADSIDE	RAIL	TRANSIT	AIRPORTS	DEBT SERVICE	GRAND TOTAL
2021	86.42	191.13	27.49	29.06	70.31	11.78	0.60	31.68	45.80	22.01	516.28
2022	95.16	95.44	14.16	29.22	92.52	12.06	2.10	32.37	24.85	21.96	419.85
2023	71.93	100.71	12.50	29.06	94.04	11.80	0.60	32.99	39.20	21.67	414.51
2024	70.83	86.95	12.50	29.06	88.85	12.06	0.60	33.63	27.54	21.27	383.28
2025	83.28	73.76	0.00	29.06	106.14	12.14	2.10	34.28	33.48	20.92	395.16
2026	80.72	92.65	0.00	29.06	96.86	14.06	0.60	34.94	17.19	27.31	393.37
2027	80.93	87.89	0.00	29.12	93.21	14.04	0.60	35.59	21.83	40.78	403.99
2028	72.04	100.12	0.00	28.94	93.79	14.06	2.10	36.27	28.76	40.68	416.75
2029	95.24	67.23	0.00	28.94	50.29	17.92	0.60	35.86	18.65	40.48	355.21
2030	87.72	52.47	0.00	30.43	54.38	14.06	0.60	36.52	31.24	40.48	347.89
<b>Total</b>	<b>824.27</b>	<b>948.34</b>	<b>66.65</b>	<b>291.94</b>	<b>840.38</b>	<b>133.95</b>	<b>10.50</b>	<b>344.13</b>	<b>288.56</b>	<b>297.56</b>	<b>4046.30</b>
% Grand Total	20.4%	23.4%	1.6%	7.2%	20.8%	3.3%	0.3%	8.5%	7.1%	7.4%	100.0%

~ Dollars include indirect costs and inflation (2.80%)

~Totals adjusted in individual years to account for estimated bridge work

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11-Jun-20

### • FY21-FY30 Estimated Program Expenditures

- Pavement (state & federal) – averages \$82M per year
- Bridges (state & federal) – averages \$95M per year
- I-93 Expansion - \$67M over ten-year period
- Mandated Federal – averages \$29M per year
- Individual Projects- \$840M over ten-year period
- Transit & Airports - \$633M over ten-year period
- Total Program - \$4 Billion

# Draft TYP (2021 – 2030) Funding

DRAFT 2021-2030 Ten Year Plan  
Total Program Dollars by FY

FY	Highway and Bridge								Other Modes						TYP FY Total	% of Total Program
	Highway Funded				Non-Highway Funded				Sub Total	Turnpike Improvement	Turnpike R/R	Rail <sup>1</sup>	Transit <sup>2</sup>	Airport		
	FHWA <sup>3,4,5</sup>	Major Projects GARVEE	Betterment <sup>6</sup>	SAB <sup>4,6</sup>	I-93 Debt Service	TRIA Pledged Paving & Bridge	Other <sup>7</sup> Matching Funds	Triples								
2021	\$ 245.68	\$ 15.10	\$ 24.05	\$ 20.84	\$ 2.15	\$ 29.79	\$ 29.21	\$ 366.82	\$ 50.17	\$ 24.35	\$ 0.66	\$ 28.48	\$ 45.80	\$ 516.28	12.8%	
2022	\$ 202.87	\$ 23.90	\$ 24.05	\$ 10.66	\$ 2.20	\$ 22.10	\$ 2.94	\$ 288.72	\$ 61.11	\$ 13.90	\$ 2.10	\$ 29.17	\$ 24.85	\$ 419.85	10.4%	
2023	\$ 198.54	\$ -	\$ 24.05	\$ 10.39	\$ 2.20	\$ 24.70	\$ 7.53	\$ 267.41	\$ 63.10	\$ 14.40	\$ 0.60	\$ 29.79	\$ 39.20	\$ 414.51	10.2%	
2024	\$ 195.92	\$ -	\$ 24.05	\$ 6.30	\$ 2.20	\$ 23.77	\$ 1.98	\$ 254.21	\$ 57.21	\$ 13.30	\$ 0.60	\$ 30.43	\$ 27.34	\$ 383.28	9.5%	
2025	\$ 201.40	\$ -	\$ 24.05	\$ 6.30	\$ 2.19	\$ 19.70	\$ 2.53	\$ 256.18	\$ 58.73	\$ 13.60	\$ 2.10	\$ 31.08	\$ 33.48	\$ 395.16	9.8%	
2026	\$ 201.09	\$ 25.00	\$ 24.05	\$ 7.30	\$ 23.41	\$ 1.50	\$ 0.14	\$ 282.49	\$ 47.56	\$ 13.80	\$ 0.60	\$ 31.74	\$ 17.19	\$ 393.37	9.7%	
2027	\$ 187.52	\$ 40.00	\$ 24.05	\$ 7.30	\$ 23.41	\$ 1.50	\$ 0.17	\$ 283.95	\$ 51.12	\$ 14.10	\$ 0.60	\$ 32.39	\$ 21.83	\$ 403.99	10.0%	
2028	\$ 187.07	\$ 30.00	\$ 24.05	\$ 7.30	\$ 23.41	\$ 1.50	\$ 1.61	\$ 274.93	\$ 63.48	\$ 14.40	\$ 2.10	\$ 33.07	\$ 28.76	\$ 416.75	10.3%	
2029	\$ 185.30	\$ -	\$ 24.05	\$ 7.30	\$ 23.41	\$ 1.50	\$ 4.52	\$ 246.07	\$ 42.52	\$ 14.70	\$ 0.60	\$ 32.66	\$ 18.65	\$ 355.21	8.8%	
2030	\$ 180.48	\$ -	\$ 24.05	\$ 7.30	\$ 23.41	\$ 1.50	\$ 0.05	\$ 236.79	\$ 30.94	\$ 15.00	\$ 0.60	\$ 33.32	\$ 31.24	\$ 347.89	8.6%	
<b>Program Total</b>	<b>1,985.88</b>	<b>134.00</b>	<b>240.50</b>	<b>90.99</b>	<b>127.96</b>	<b>127.55</b>	<b>50.69</b>	<b>2,757.57</b>	<b>525.93</b>	<b>151.55</b>	<b>10.56</b>	<b>312.13</b>	<b>288.56</b>	<b>4,046.30</b>	<b>100.0%</b>	
% of Total Program	72.0%	4.9%	8.7%	3.3%	4.6%	4.6%	1.8%	100.0%								

Revenue <sup>9</sup>	\$1,983	\$134.00	\$240.50	\$90.99	\$127.96	\$127.55	\$50.69	\$2,757.57	\$525.93	\$151.55	\$10.56	\$312.13	\$288.56	\$4,043.39
Surplus/(Deficit)	(\$2.91)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2.91)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2.91)

- Notes:
1. I-93 Payments based on GARVEE Bonds and Debt Service are included
  2. Betterment program maintained at current budget levels and SAB program includes carryover from the State Aid Bridge program
  3. Total comprised from project matching costs Maine, Vermont, other states, and municipalities
  4. Figures include inflation
  5. FHWA categories includes approximately \$1.16 million annually to address railroad crossings
  6. Self-funded FTA programs and projects are limited to available funds
  7. FHWA Revenue based on FAST Act anticipated apportionments based on FY 2020 and level funded there after.
  8. 2021; 2022; 2023 funding includes other non-formula federal funds (FEMA)
  9. Program includes 20% match component

\* Dollars include indirect costs and inflation (2.80%)

Dollars in Millions

11-Jun-20

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## • FY21-FY30 Color of Money

- The TYP is a multi modal plan and makes investments in all modes
- 85% of the funding in the \$4 billion plan is eligible for use on roads and bridges
- Funding for each mode primarily comes from designated federal and state programs that come with funding eligibility requirements - reducing the opportunities to redirect funds to other modes
- FHWA funding is the largest source of funding in the plan (48%)
- FHWA funds are not eligible for Maintenance and Operations work

# Draft Ten Year Plan – Take Aways

## This plan is similar to previous plans

- Level funded and financially constrained
- Continue investing in the preservation of the existing road and bridge network
- Continue addressing Red List bridges
- Expansion mostly occurring on the turnpike system

## Outcomes - over the next 5 years

- Road conditions – continue to improve statewide
- Red List bridge total – expect reductions to continue

## Concerns

- Expect conditions to degrade over the long-term due to:
  - SB367 road & bridge pledge ending in 2025
  - Inflation and recent price escalation
- Federal funding uncertainty
- Limited funding for other modes & transportation assets
- COVID impact on traffic & revenue (short-term & long-term)

**THANK YOU**

**Questions & Comments**

visit this site for additional information

**<https://www.nh.gov/dot/org/projectdevelopment/planning/typ/index.htm>**